

CERTIFICATE

State of Kansas
County
2017

To the Clerk of Wyandotte County, State of Kansas
We, the undersigned, officers of

Wyandotte County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

			2017 Adopted Budget		
Table of Contents:			Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		WY-2			
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Statement of Indebtedness		WY-5			
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Fund	K.S.A.				
General	79-1946	WY-8	59,179,524	36,674,232	
Bond and Interest	10-113	WY-10	3,447,138	2,589,628	
County Elections	19-3435a	WY-11	1,406,000	1,027,104	
Aging	12-1680	WY-11	1,649,870	1,207,941	
Mental Health	19-4004	WY-12	555,500	499,960	
Developmental Disabilities	19-4004	WY-12	610,581	406,587	
County Health	65-204	WY-13	3,406,976	1,833,187	
County Initiative for Funding Infrastructure	19-120	WY-14			
Consolidated Parks General Fund	19-2803	WY-15	6,584,534	1,635,803	
Court Trustee		WY-16	582,917		
Jail Commissary		WY-16	60,000		
Register of Deeds Technology		WY-17	170,170		
Clerk Technology		WY-17	25,000		
Treasury Technology		WY-18	15,000		
Non-Budgeted Funds-A		WY-19			
Non-Budgeted Funds-B		WY-20			
Totals		xxxxx	77,693,210	45,874,442	
			Resolution required?	Yes	
Computation to Determine Library Limit for 2017		WY-21			
County Library Fund		WY-22	2,933,534	2,471,370	
Budget Summary		WY-23			
			County Clerk's Use Only		
			Nov 1, 2016 Total Assessed Valuation		
			Resolution required?	No	

Assisted by:

Address:

Email:

Attest: _____ 2016

County Clerk

Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 44,220,717
2. Debt service levy in 2016 budget	- \$ 2,495,528
3. Tax levy excluding debt service	\$ 41,725,189

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 0
5. Increase in personal property for 2016:	
5a. Personal property 2016	+ 0
5b. Personal property 2015	- 0
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	0
7. Total valuation adjustment (sum of 4, 5c, and 6)	0
8. Total estimated valuation July 1, 2016	1,181,938,659
9. Total valuation less valuation adjustment (8 minus 7)	1,181,938,659
10. Factor for increase (7 divided by 9)	0.00000
11. Amount of increase (10 times 3)	+ \$ 0
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 41,725,189
13. Debt service levy in this 2017 budget	2,589,628
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	44,314,817
15. Consumer Price Index for all urban consumers for calendar year 2015	0.70%
16. Consumer Price Index adjustment (3 times 15)	\$ 292,076
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 44,606,893

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	35,354,634	4,007,185	8,594	7,301	171,499	11,130
Bond and Interest	2,495,528	282,849	607	515	12,105	785
County Elections	989,249	112,124	240	204	4,799	311
Aging	1,163,890	131,918	283	240	5,646	366
Mental Health	482,444	54,681	117	100	2,340	152
Developmental Disabilities	391,800	44,408	95	81	1,901	123
County Health	1,767,090	200,286	430	365	8,572	556
County Initiative for Funding Infrastructure						
Consolidated Parks General Fund	1,576,082	178,637	383	325	7,645	496
TOTAL	44,220,717	5,012,088	10,749	9,131	214,507	13,919

County Treas Motor Vehicle Estimate	5,012,088					
County Treas Recreational Vehicle Estimate		10,749				
County Treas 16/20M Vehicle Estimate			9,131			
County Treas Commercial Vehicle Tax Estimate				214,507		
County Treas Watercraft Tax Estimate					13,919	
Motor Vehicle Factor	0.11334					
Recreational Vehicle Factor		0.00024				
16/20M Vehicle Factor			0.00021			
Commercial Vehicle Factor				0.00485		
Watercraft Factor					0.00031	

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
CIFI	County General Fund	1,483	476	0	79-2958
County General Fund	Aging	0	150,000	230,000	79-1946
	Total	1,483	150,476	230,000	
	Adjustments*				
	Adjusted Totals	1,483	150,476	230,000	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2011-B	2/24/2011	8/1/2016	2.17	645,000	135,000	Feb/Aug	Aug	3,375	135,000	0	0
Series 2014-C	2/27/2014	8/1/2029	2.80	10,015,000	9,445,000	Feb/Aug	Aug	259,100	580,000	247,500	590,000
Series 2015-C	2/26/2015	8/1/2029	2.43	5,070,000	5,070,000	Feb/Aug	Aug	127,650	375,000	120,150	385,000
Total G.O. Bonds					14,650,000			390,125	1,090,000	367,650	975,000
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
Temp Note Series 2014-IV	2/27/2014	8/1/2017	0.84	257,500	157,250	Aug	Aug	1,429	75,125	903	82,125
Total Other					157,250			1,429	75,125	903	82,125
Total Indebtedness					14,807,250			391,554	1,165,125	368,553	1,057,125

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2016	Payments Due 2016	Payments Due 2017
2007 Lease Pkg Sch 16	4/10/2007	120	3.90	2,193,556	265,668	259,000	0
2010 Lease -Court Services Bldg.	9/24/2010	180	4.44	578,956	436,300	54,505	54,505
2012 Lease Pkg Sch 2		Various	0.00	163,098	67,326	34,475	34,475
2014 Lease Pkg Sch 5		Various	0.00	71,871	48,231	24,478	24,478
2015 Lease Schedule 8	12/10/2015	Various	1.440%	52,335	52,335	17,856	17,856
				Totals	869,861	390,314	131,314

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STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2016	Payments Due 2016	Payments Due 2017
Series 2013-A PBC Radio Project	3/14/2013		1.5-3.0	9,915,000	8,880,000	823,975	822,275
Series 2015-A PBC Amphitheater	12/29/2015		3.30	780,000	780,000	90,158	93,465
Series 2016-B PBC Medical Clinic	2/25/2016		1.1-2.9	1,830,000	0	6,227	78,969
				Totals	9,660,000	920,360	994,709

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	2,028,271	2,754,343	5,586,277	3,591,598
Receipts:				
Ad Valorem Tax	32,334,958	32,879,810	32,879,810	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,656,842	1,373,500	1,373,500	1,838,700
Motor Vehicle Tax	4,386,866	3,458,327	3,458,327	4,007,185
Recreational Vehicle Tax	12,256	11,314	11,314	8,594
16/20M Vehicle Tax	8,223	12,828	12,828	7,301
IRB PILOT/Tax Abatement Tax	714,624	633,480	633,480	606,310
Motor Vehicle Rent Excise Tax	19,173	21,370	21,370	17,470
Commercial Vehicle Tax	170,780	150,439	150,439	171,499
Watercraft Tax	0	24,848	24,848	11,130
Sales Tax - County	3,960,216	3,755,000	4,539,221	5,355,702
Compensating Use Tax-County	1,096,002	955,000	955,000	978,875
Sales Tax-Star Bonds Surplus	90,622	60,000	60,000	61,500
Surplus Plaza at Speedway	49,971	44,550	44,550	45,664
Liquor Tax-Alcohol Liquor Tax	18,704	17,000	17,000	17,425
Mortgage Registration Tax	1,571,001	850,000	1,000,000	1,000,000
Gaming Revenue Tax	2,167,246	2,286,000	2,286,000	2,286,000
Antique Vehicle License	5,422	5,000	5,000	5,000
Auto License Fees	1,140,516	900,000	900,000	900,000
Pass Through-Ks Div of Emerg Mgmt	0	15,000	15,000	15,000
Spical City-County Highway	748	500	500	500
Appropriation From Stormwater Enterprise	50,000	50,000	50,000	50,000
Reproduction And Copying Fees	1,403	2,500	2,500	2,500
Computer Services	140,015	110,000	110,000	110,000
Vending/Telephone Commissions	131,425	130,000	130,000	130,000
Jail Fee	1,408,558	1,600,000	1,600,000	1,500,000
Sale of Chemicals	6,406	7,000	7,000	7,000
Parking - Monthly Permits	93,379	95,000	95,000	95,000
Sandstone Facility Use Fee	90,000	90,000	50,000	50,000
Fines-Pre-Trial Services	51,234	53,000	53,000	53,000
Penalty Fee-Bad Check Collect	7,031	7,000	7,000	7,000
Register of Deeds Officer Fee	491,397	435,000	435,000	435,000
Treasurer Fees	173,080	165,000	165,000	165,000
Sheriff Officer Fees	63,456	60,000	60,000	60,000
District Court Office Fees	125,149	125,000	125,000	125,000
Auto License Fees	27,743	40,000	40,000	40,000
Document/Preparation/Atty Fees	4,100	10,000	10,000	10,000
Annex Usage Fees	183,043	160,000	160,000	170,000
Video Visitation Fees	0	0	0	0
Diversion Application	155,500	170,000	170,000	170,000
Heritage Trust Excess Fees	38,969	25,000	25,000	25,000
Development Agreement Penalty	1,166,925	350,000	700,000	350,000
Interest - Investments	188,501	100,000	100,000	100,000
Interest on Delinquent Taxes	1,270,534	1,500,000	1,500,000	1,500,000
Sand Royalties	2,845	4,000	4,000	4,000
Landbank Sales	117,280	50,000	50,000	50,000
Miscellaneous Receipts	24,317	8,000	8,000	8,000
Reim Expense-Indirect Cost	426,349	506,396	506,396	506,396
Reim Expense-District Court	14,759	16,000	16,000	16,000
Reim Expense-BPU	0	0	200,000	125,000
Reim Expense-Other	72,916	55,000	55,000	55,000
Reim Expense-Restitution	1,682	3,500	3,500	3,500
Reim Expense-District Coroner	20,345	20,000	20,000	20,000
Reimb-Juvenile Crt/Limited Act	9,036	10,000	10,000	10,000
Reimb Exp - Abstract Fees	69,400	55,000	55,000	55,000
Reimb - NRA Fee	83,298	75,000	75,000	75,000
Cancelled Encumbrances	0	58,000	58,000	58,000
Sale of Land	75,660	0	0	0
Operating Transfer from County Init. Infrast	0	0	476	0
Operating Transfers-From Reg. Deeds Tax	8,738	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	56,198,643	53,599,363	55,044,059	23,474,251
Resources Available:	58,226,914	56,353,706	60,630,336	27,065,849

Adopted Budget General	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017	Seal Budget Kansas County
Resources Available:	58,226,914		60,630,336	27,065,849	
Expenditures:					
Personnel	37,779,564	38,030,674	38,953,151	40,299,537	
Services	11,533,634	13,085,181	13,935,057	13,946,956	
Supplies	1,261,359	1,287,140	1,379,510	1,453,811	
Grants, Claims	702,711	946,592	1,001,902	1,327,602	
Capital Outlay	1,335,459	1,103,500	1,243,000	1,595,500	
Debt Service	749	0	51,118	51,118	
Transfer to Aging Fund	27,161	150,000	150,000	230,000	
Miscellaneous	0	351,118	325,000	275,000	
Does miscellaneous exceed 10% of Total					
Total Expenditures	52,640,637	54,954,205	57,038,738	59,179,524	
Unencumbered Cash Balance Dec 31	5,586,277	1,399,501	3,591,598	xxxxxxxxxxxxxxxxxxxxxx	
2015/2016/2017 Budget Authority Amount:	53,982,579		54,954,205	59,179,524	
			Non-Appropriated Balance	2,360,103	
			Total Expenditure/Non-Appr Balance	61,539,627	
			Tax Required	34,473,778	
Delinquent Comp Rate:			6.0%	2,200,454	
			Amount of 2016 Ad Valorem Tax	36,674,232	

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond and Interest	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	213,464	173,327	249,336	215,516
Receipts:				
Ad Valorem Tax	1,735,306	2,320,841	2,346,708	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	51,915	73,400	73,400	129,800
Motor Vehicle Tax	116,015	184,960	184,960	282,849
Recreational Vehicle Tax	324	605	605	607
16/20M Vehicle Tax	218	686	686	515
Commercial Vehicle Tax	4,517	8,046	8,046	12,105
Watercraft Tax	0	1,329	1,329	785
Slider	0	0	0	0
IRB PILOT/Tax Abatement Tax	37,507	33,250	33,250	42,400
Motor Vehicle Rent Excise Tax	507	1,140	1,140	1,230
Delinquent Special Assessment	0	0	0	0
Interest - Investments	2,891	1,500	1,500	1,500
BPU Reimbursement	306,337	387,189	477,347	479,826
Bond Issue Proceeds	0	0	0	0
Residential Equity Transfer	42,428	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total F				
Total Receipts	2,297,965	3,012,946	3,128,971	951,617
Resources Available:	2,511,429	3,186,273	3,378,307	1,167,133
Expenditures:				
Personnel	0	0	0	0
Services	0	0	1,750	1,750
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Capital Outlay	0	384,001	384,001	125,000
Transfers, Other	0	0	0	0
Debt Service	2,262,093	1,556,680	1,556,680	1,425,679
Debt Service - PBC Payment	0	823,975	920,360	994,709
Debt Service - Future	0	0	0	600,000
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	25,000	300,000	300,000
Does miscellaneous exceed 10% of Total F				
Total Expenditures	2,262,093	2,789,656	3,162,791	3,447,138
Unencumbered Cash Balance Dec 31	249,336	396,617	215,516	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	2,306,962		2,789,656	3,447,138
			Non-Appropriated Balance	154,245
			Total Expenditure/Non-Appr Balance	3,601,383
			Tax Required	2,434,250
			6.0%	155,378
Delinquent Comp Rate:			Amount of 2016 Ad Valorem Tax	2,589,628

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Elections	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	533,668	465,529	656,667	292,857
Receipts:				
Ad Valorem Tax	891,491	920,002	912,378	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	48,142	37,800	37,800	32,436
Motor Vehicle Tax	125,278	95,171	95,171	112,124
Recreational Vehicle Tax	350	311	311	240
16/20M Vehicle Tax	235	353	353	204
Commercial Vehicle Tax	4,877	4,140	4,140	4,799
Watercraft Tax	0	684	684	311
IRB PILOT/Tax Abatement Tax	19,718	17,480	17,480	22,400
Motor Vehicle Rent Excise Tax	547	590	590	490
Reproduction And Copying Fees	3,355	6,000	3,000	3,000
Cancelled Encumbrances	1,393	0	0	0
Reim Expense-Other	12,034	0	8,000	8,000
Slider	0	0	0	0
Miscellaneous		0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	1,107,420	1,082,531	1,079,907	184,004
Resources Available:	1,641,088	1,548,060	1,736,574	476,861
Expenditures:				
Personnel	644,833	746,500	746,500	826,000
Services	249,232	545,713	500,713	325,000
Supplies	86,793	176,504	176,504	125,000
Grants, Claims	0	0	0	0
Operating Transfer to County General Fund	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	3,563	10,000	10,000	130,000
Debt Service	0	0	0	0
Miscellaneous	0	27,000	10,000	0
Does miscellaneous exceed 10% of Total				
Total Expenditures	984,421	1,505,717	1,443,717	1,406,000
Unencumbered Cash Balance Dec 31	656,667	42,343	292,857	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,139,172		1,505,717	1,406,000
Non-Appropriated Balance				36,339
Total Expenditure/Non-Appr Balance				1,442,339
Tax Required				965,478
6.0%				61,626
Amount of 2016 Ad Valorem Tax				1,027,104

Delinquent Comp Rate:

Adopted Budget Aging	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	279,442	108,757	295,326	124,467
Receipts:				
Ad Valorem Tax	1,048,878	1,082,418	1,073,449	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	55,583	44,500	44,500	38,628
Motor Vehicle Tax	147,420	112,083	112,083	131,918
Recreational Vehicle Tax	412	367	367	283
16/20 M Vehicle Tax	276	416	416	240
Motor Vehicle Rent Excise Tax	644	690	690	580
IRB PILOT/Tax Abatement Tax	23,181	20,550	20,550	26,350
Commercial Vehicle Tax	5,739	4,876	4,876	5,646
Watercraft Tax	0	805	805	366
Cancelled Encumbrances		0	0	
Reim-SPE	25,755	18,000	18,000	18,000
Reimbursed Expense Other	225	0	0	0
Transfers from County General Fund	0	150,000	150,000	230,000
Slider	0			
Miscellaneous	0			
Does miscellaneous exceed 10% of Total				
Total Receipts	1,308,113	1,434,705	1,425,736	452,011
Resources Available:	1,587,555	1,543,462	1,721,062	576,478
Expenditures:				
Personnel	1,046,631	1,135,930	1,195,077	1,263,352
Services	105,590	114,211	114,211	114,211
Supplies	136,420	160,098	160,098	160,098
Grants, Claims	0	209	209	209
Transfers, Other	0	0	0	0
Capital Outlay	3,588	67,000	67,000	87,000
Debt Service	0	0	0	0
Miscellaneous	0	20,000	60,000	25,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	1,292,229	1,497,448	1,596,595	1,649,870
Unencumbered Cash Balance Dec 31	295,326	46,014	124,467	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,443,190		1,497,448	1,649,870
Non-Appropriated Balance				62,073
Total Expenditure/Non-Appr Balance				1,711,943
Tax Required				1,135,465
6.0%				72,476
Amount of 2016 Ad Valorem Tax				1,207,941

Page No.

Delinquent Comp Rate:

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	51,803	38,767	55,246	30,242
Receipts:				
Ad Valorem Tax	434,882	448,673	448,673	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	23,310	18,400	18,400	16,803
Motor Vehicle Tax	61,037	46,425	46,425	54,681
Recreational Vehicle Tax	170	152	152	117
16/20 M Vehicle Tax	114	172	172	100
IRB PILOT/Tax Abatement Tax	9,618	8,530	8,530	8,260
Motor Vehicle Rent Excise Tax	267	290	290	240
Commercial MV Taxes	2,376	2,020	2,020	2,340
Watercraft Motor Vehicle Tax	0	334	334	152
Slider	0	0	0	0
Miscellaneous	0	0	0	0
Slider	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	531,774	524,996	524,996	82,693
Resources Available:	583,577	563,763	580,242	112,935
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	528,331	540,000	540,000	540,000
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	10,000	10,000	15,500
Does miscellaneous exceed 10% of Total				
Total Expenditures	528,331	550,000	550,000	555,500
Unencumbered Cash Balance Dec 31	55,246	13,763	30,242	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	533,331		550,000	555,500
Non-Appropriated Balance				27,397
Total Expenditure/Non-Appr Balance				582,897
Tax Required				469,962
6.0%				29,998
Amount of 2016 Ad Valorem Tax				499,960

Delinquent Comp Rate:

Adopted Budget

Adopted Budget Developmental Disabilities	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	237,317	155,386	289,649	191,845
Receipts:				
Ad Valorem Tax	353,085	364,374	364,374	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	19,538	15,000	15,000	13,036
Motor Vehicle Tax	49,529	37,693	37,693	44,408
Recreational Vehicle Tax	138	123	123	95
16/20 M Vehicle Tax	93	140	140	81
IRB PILOT/Tax Abatement Tax	7,822	6,930	6,930	6,720
Motor Vehicle Rent Excise Tax	216	230	230	190
Commercial MV Taxes	1,928	1,640	1,640	1,901
Watercraft Motor Vehicle Tax	0	271	271	123
Reimbursements	0	0	0	0
Miscellaneous encumb. Prior year	0	0	0	0
Cancelled Encumbrances	28	0	0	0
Slider	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	432,377	426,401	426,401	66,554
Resources Available:	669,694	581,787	716,050	258,399
Expenditures:				
Personnel	91,511	195,867	167,326	198,702
Services	285,897	325,879	323,879	323,879
Supplies	2,607	1,000	3,000	3,000
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	30	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	30,000	30,000	85,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	380,045	552,746	524,205	610,581
Unencumbered Cash Balance Dec 31	289,649	29,041	191,845	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	504,804		552,746	610,581

Non-Appropriated Balance

Total Expenditure/Non-Appr Balance

Tax Required

6.0%

Amount of 2016 Ad Valorem Tax

Delinquent Comp Rate:

WY-12

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	614,211	369,604	671,796	359,795
Receipts:				
Ad Valorem Tax	1,592,462	1,643,394	1,629,777	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	86,032	67,600	67,600	59,278
Motor Vehicle Tax	223,898	170,114	170,114	200,286
Recreational Vehicle Tax	625	556	556	430
16/20 M Vehicle Tax	420	631	631	365
IRB PILOT/Tax Abatement Tax	35,223	31,220	31,220	30,290
Motor Vehicle Rent Excise Tax	978	1,050	1,050	870
Commercial MV Taxes	8,716	7,400	7,400	8,572
Watercraft Motor Vehicle Tax	0	1,222	1,222	556
Retail Grocery License	17,210	19,000	19,000	19,000
Child Care License	27,687	31,500	31,500	31,500
Swimming Pool Permit	13,000	13,000	13,000	13,000
Hauling Permits	7,410	5,000	5,000	5,000
Septic Tank Inspection Permit	5,190	4,000	4,000	4,000
State-Migrant Health	969	3,000	3,000	3,000
State-KDHE	4,100	20,000	12,000	12,000
General Clinic	330,278	315,500	328,050	328,050
Dental Clinic Fees	0	0	0	0
Laboratory Fees	16,133	16,000	16,000	16,000
Immunizations	142,606	125,000	140,000	140,000
Home Loan Insp Fee	1,000	350	350	350
Water Analysis	30	100	100	100
Refugee Screening	118,887	80,000	115,000	115,000
Other Inspection Fees	300	500	500	500
Miscellaneous Receipts	20,102	10,000	10,000	10,000
Reim Expense-Indirect Costs	293,511	325,000	325,000	325,000
Cancelled Encumbrances	37	0	0	0
Reim Expense-Other	0	0	0	0
Miscellaneous	0	50,000	50,000	50,000
Does miscellaneous exceed 10% of Total Rec				
Total Receipts	2,946,804	2,941,137	2,982,070	1,373,147
Resources Available:	3,561,015	3,310,741	3,653,866	1,732,942
Expenditures:				
Personnel	2,303,410	2,555,507	2,528,845	2,641,750
Services	195,987	225,000	259,142	259,142
Supplies	188,602	220,693	231,084	231,084
Grants, Claims	200,000	200,000	200,000	200,000
Capital Outlay	1,220	50,000	50,000	50,000
Debt Service	0	0	0	0
Transfer, Other	0	0	0	0
Miscellaneous	0	25,000	25,000	25,000
Does miscellaneous exceed 10% of Total Exp				
Total Expenditures	2,889,219	3,276,200	3,294,071	3,406,976
Unencumbered Cash Balance Dec 31	671,796	34,541	359,795	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	3,170,693		3,276,200	3,406,976
			Non-Appropriated Balance	49,162
			Total Expenditure/Non-Appr Balance	3,456,138
			Tax Required	1,723,196
			6.0%	109,991
Delinquent Comp Rate:			Amount of 2016 Ad Valorem Tax	1,833,187

Adopted Budget County Initiative for Funding Infrastructure	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	476	0	476	0
Receipts:				
Ad Valorem Tax	0	0	0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,483	0	0	0
Motor Vehicle Tax	0	0	0	0
Recreational Vehicle Tax	0	0	0	0
16/20 M Vehicle Tax	0	0	0	0
Motor Vehicle Rental Excise Tax	0	0	0	0
IRB PILOT/Tax Abatement Tax	0	0	0	0
Slider -(Machinery Equipment Reim.)	0	0	0	0
Transfers from County General Fund	0	0	0	0
Reimbursements	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Rec				
Total Receipts	1,483	0	0	0
Resources Available:	1,959	0	476	0
Expenditures:				
Personnel	0	0	0	0
Capital Outlay	0	0	0	0
Grants, Claims	0	0	0	0
Miscellaneous Expense-Reserves	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Transfers to County General Fund	1483	0	476	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Exp				
Total Expenditures	1,483	0	476	0
Unencumbered Cash Balance Dec 31	476	0	0	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	2,000		0	0
Non-Appropriated Balance				
Total Expenditure/Non-Appr Balance				0
Tax Required				0
6.0%				0
Amount of 2016 Ad Valorem Tax				0
Delinquent Comp Rate:				

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Consolidated Parks General Fund	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	447,872	401,258	756,975	415,294
Receipts:				
Ad Valorem Tax	1,420,571	1,465,756	1,482,357	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	78,604	60,300	60,300	82,000
Motor Vehicle Tax	199,717	151,765	151,765	178,637
Recreational Vehicle Tax	558	496	496	383
16/20 M Vehicle Tax	374	563	563	325
Commercial MV Tax	7,775	6,602	6,602	7,645
Watercraft Motor Vehicle Tax	0	1,090	1,090	496
IRB PILOT/Tax Abatement Tax	31,407	27,840	27,840	35,680
Motor Vehicle Rent Excise Tax	873	940	940	780
Annual Appropriation City General Fund	3,100,000	3,200,000	3,200,000	3,700,000
Shelter Rentals	180,419	200,000	200,000	200,000
Renaissance Festival	77,000	67,000	79,000	81,000
Class Fees	3,382	5,000	5,000	5,000
League - Basketball	0	2,500	2,500	2,500
League - Softball	9,600	10,000	10,000	10,000
League - Volleyball	4,350	6,500	6,500	6,500
Lesson and League Fees	10,022	11,000	11,000	11,000
Summer Playground Fees	8,808	1,000	1,000	1,000
Weight Room Membership Fees	3,465	5,000	5,000	5,000
League - Soccer	14,360	30,000	30,000	30,000
Swimming Pool Fees	6,971	5,000	5,000	5,000
Youth Activity Fees	30,450	30,000	30,000	30,000
Recreation Center Rentals	11,072	5,000	5,000	5,000
Park Shelter Rentals	243,379	200,000	200,000	200,000
Special Events User Fee	9,645	20,000	20,000	20,000
Special Events - KU Rowing	6,000	0	0	0
Contribution and Donation	100,000	100,000	100,000	100,000
Miscellaneous Receipts	150	0	0	0
Reimb Expense - Insurance	363	0	0	0
Reim Expense - Other	0	1,000	1,000	1,000
Cancelled Encumbrances	874	0	0	0
Residual Equity Transfer	0	0	0	0
Local Unit Shared Revenues	0	0	0	0
Slider (Machinery Equipment Reim.)	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	5,560,189	5,614,352	5,642,953	4,718,946
Resources Available:	6,008,061	6,015,610	6,399,928	5,134,240
Expenditures:				
Personnel	3,676,836	3,840,000	3,740,000	3,963,000
Services	786,785	1,183,045	1,194,045	1,270,945
Supplies	485,029	585,204	574,204	622,204
Grants, Claims	79,275	5,275	5,275	5,275
Capital Outlay	223,161	350,000	450,000	672,000
Transfers, Other	0	0	-	-
Debt Service	0	0	-	-
OTHER NET	0	0	-	-
Miscellaneous	0	21,110	21,110	51,110
Does miscellaneous exceed 10% of Total				
Total Expenditures	5,251,086	5,984,634	5,984,634	6,584,534
Unencumbered Cash Balance Dec 31	756,975	30,976	415,294	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	5,547,634		5,984,634	6,584,534
Non-Appropriated Balance				87,361
Total Expenditure/Non-Appr Balance				6,671,895
Tax Required				1,537,655
6.0%				98,148
Amount of 2016 Ad Valorem Tax				1,635,803

Delinquent Comp Rate:

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Court Trustee	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	718,063	574,310	764,360	579,818
Receipts:				
District Court Trustee Fees	428,586	400,000	400,000	400,000
Reim Expense-Other	0	0	0	0
Reim Expense-Restitution	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Re				
Total Receipts	428,586	400,000	400,000	400,000
Resources Available:	1,146,649	974,310	1,164,360	979,818
Expenditures:				
Personnel	315,238	427,413	427,152	440,517
Services	59,994	72,848	96,508	89,608
Supplies	6,934	7,092	15,882	7,792
Grants, Claims	0	0	0	0
Capital Outlay	123	0	0	0
Miscellaneous	0	45,000	45,000	45,000
Does miscellaneous exceed 10% of Total Ex				
Total Expenditures	382,289	552,353	584,542	582,917
Unencumbered Cash Balance Dec 31	764,360	421,957	579,818	396,901
2015/2016/2017 Budget Authority Amount:	543,753		552,353	582,917

See Tab C

Adopted Budget

Jail Commissary	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	160,308	130,308	163,957	133,957
Receipts:				
Jail Commissary				
Reim. Exp -Commissary	31,966	30,000	30,000	30,000
Reim-Other	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Re				
Total Receipts	31,966	30,000	30,000	30,000
Resources Available:	192,274	160,308	193,957	163,957
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	28,317	60,000	60,000	60,000
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Ex				
Total Expenditures	28,317	60,000	60,000	60,000
Unencumbered Cash Balance Dec 31	163,957	100,308	133,957	103,957
2015/2016/2017 Budget Authority Amount:	60,000		60,000	60,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Register of Deeds Technology	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	29,980	50,080	60,915	35,845
Receipts:				
Register of Deeds Officer Fee	143,250	145,000	145,000	145,000
Interest - Investments	75	100	100	100
Miscellaneous Revenue	0	0	0	0
Misc. encumb. Prior year	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Re				
Total Receipts	143,325	145,100	145,100	145,100
Resources Available:	173,305	195,180	206,015	180,945
Expenditures:				
Personnel	0	0	0	0
Services	112,390	170,000	170,170	170,170
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Ex				
Total Expenditures	112,390	170,000	170,170	170,170
Unencumbered Cash Balance Dec 31	60,915	25,180	35,845	10,775
2015/2016/2017 Budget Authority Amount:	120,000		170,000	170,170

See Tab C

Adopted Budget

Clerk Technology	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	0	17,000	34,200	41,200
Receipts:				
Clerk's Officer Fee	34,200	32,000	32,000	32,000
Interest - Investments	0	0	0	0
Misc. encumb. Prior year	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Re				
Total Receipts	34,200	32,000	32,000	32,000
Resources Available:	34,200	49,000	66,200	73,200
Expenditures:				
Personnel		0	0	0
Services		25,000	25,000	25,000
Supplies		0	0	0
Grants, Claims		0	0	0
Capital Outlay		0	0	0
Miscellaneous		0	0	0
Does miscellaneous exceed 10% of Total Ex				
Total Expenditures	0	25,000	25,000	25,000
Unencumbered Cash Balance Dec 31	34,200	24,000	41,200	48,200
2015/2016/2017 Budget Authority Amount:	15,000		25,000	25,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasury Technology	Prior Year Actual for 2015	2016 Original Budget	Current Year Amended 2016	Proposed Budget 2017
Unencumbered Cash Balance Jan 1	0	17,000	34,200	41,200
Receipts:				
Treasurer's Officer Fee	34,200	32,000	32,000	32,000
Interest - Investments	0	0	0	0
Misc. encumb. Prior year	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	34,200	32,000	32,000	32,000
Resources Available:	34,200	49,000	66,200	73,200
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	25,000	25,000	15,000
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Expenditures	0	25,000	25,000	15,000
Unencumbered Cash Balance Dec 31	34,200	24,000	41,200	58,200
2015/2016/2017 Budget Authority Amount	15,000		25,000	15,000

Wyandotte County

NON-BUDGETED FUNDS (A)

2017

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Prosecutor's Trust		Aging Grants		Community Corrections Grants		Developmental Disabilities Grants		County Grants		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	-53,285	Cash Balance Jan 1	668,707	Cash Balance Jan 1	-475,323	Cash Balance Jan 1	77,445	Cash Balance Jan 1	-1,074,779	-857,235
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services		Charges for Services	56,796	Charges for Services		Charges for Services		Charges for Services		
Interest Income		Interest Income		Interest Income		Interest Income		Interest Income		
Reimbursements		Reimbursements		Reimbursements		Reimbursements		Reimbursements	19,696	
Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees	118,837	
Miscellaneous		Miscellaneous	8,447	Miscellaneous		Miscellaneous	3,004	Miscellaneous	2,258,127	
Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue	37,377	
Intergovernmental		Intergovernmental	2,332,411	Intergovernmental	1,287,075	Intergovernmental	630,000	Intergovernmental	3,323,179	
Transfer-in		Transfer-in		Transfer-in		Transfer-in		Transfer-in	6,000	
Total Receipts	0	Total Receipts	2,397,654	Total Receipts	1,287,075	Total Receipts	633,004	Total Receipts	5,762,216	10,079,949
Resources Available:	-53,285	Resources Available:	3,066,361	Resources Available:	811,752	Resources Available:	710,449	Resources Available:	4,687,437	9,222,714
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	118,391	Personnel	643,244	Personnel	1,181,048	Personnel	290,556	Personnel	777,667	
Contractual Services		Contractual Services	872,965	Contractual Services	164,739	Contractual Services	346,050	Contractual Services	1,512,447	
Commodities		Commodities	577,688	Commodities	30,841	Commodities	5,101	Commodities	206,678	
Capital Outlay		Capital Outlay	166	Capital Outlay	1,947	Capital Outlay		Capital Outlay	1,040,852	
Grant, claims		Grant, claims		Grant, claims		Grant, claims		Grant, claims	1,037,377	
Transfer-out		Transfer-out		Transfer-out		Transfer-out		Transfer-out		
Debt Service		Debt Service		Debt Service	180,655	Debt Service		Debt Service		
Other		Other		Other		Other		Other	-147,605	
Total Expenditures	118,391	Total Expenditures	2,094,063	Total Expenditures	1,559,230	Total Expenditures	641,707	Total Expenditures	4,427,416	8,840,807
Cash Balance Dec 31	-171,676	Cash Balance Dec 31	972,298	Cash Balance Dec 31	-747,478	Cash Balance Dec 31	68,742	Cash Balance Dec 31	260,021	381,907
See Tab B				See Tab B						**

**Note: These two block figures should agree.

Wyandotte County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Health Grants		Special Law Enforcement Trust		Adult CCA Grnt		Juvenile CCA Grant			
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
Cash Balance Jan 1	-509,277	Cash Balance Jan 1	-196,084	Cash Balance Ja	0	Cash Balance Ja	0	Cash Balance Jan 1	-705,361
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Charges for service		Charges for service							
Interest Income		Interest Income							
Reimbursements		Reimbursements				400			
Fines, Forfeits, Fees		Fines, Forfeits, Fees	496,745						
Miscellaneous	308,085	Miscellaneous	7,072						
Transfer-in		Transfer-in	32,831	57,479		270,781			
Tax Revenue		Tax Revenue	486,138						
Intergovernmental	4,049,072	Intergovernmental		752,615		713,508			
Total Receipts	4,357,157	Total Receipts	1,022,786	Total Receipts	810,094	Total Receipts	984,689	Total Receipts	0
Resources Available:	3,847,880	Resources Available:	826,702	Resources Availa	810,094	Resources Availa	984,689	Resources Availa	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personnel	3,328,494	Personnel		578,302		673,979			
Contractual Services	894,644	Contractual Services	256,457	63,848		55,384			
Commodities	389,253	Commodities	121,216	9,287		15,256			
Capital Outlay		Capital Outlay	490,063						
Grant, claims		Grant, claims	410						
Transfer-out		Transfer-out							
Other		Other							
Total Expenditures	4,612,391	Total Expenditures	868,146	Total Expenditure	651,437	Total Expenditure	744,619	Total Expenditure	0
Cash Balance Dec 31	-764,511	Cash Balance Dec 31	-41,444	Cash Balance De	158,657	Cash Balance De	240,070	Cash Balance De	0
See Tab B		See Tab B							

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 2,361,763
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 2,361,763

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 7,210,219
5. Increase in personal property for 2016:	
5a. Personal property 2016	+ 10,973,705
5b. Personal property 2015	- 10,611,746
5c. Increase in personal property (5a minus 5b)	+ 361,959
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	8,218,334
7. Total valuation adjustment (sum of 4, 5c, and 6)	15,790,512
8. Total estimated valuation July 1, 2016	407,884,108
9. Total valuation less valuation adjustment (8 minus 7)	392,093,596
10. Factor for increase (7 divided by 9)	0.04027
11. Amount of increase (10 times 3)	+ \$ 95,114
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 2,456,877
13. Debt service levy in this 2017 budget	0
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	2,456,877
15. Consumer Price Index for all urban consumers for calendar year 2015	0.70%
16. Consumer Price Index adjustment (3 times 15)	\$ 16,532
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 2,473,409

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Library

	Prior Year Actual for 2015	2016 Original Budget	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	641,953	453,582	643,212	329,630
Receipts:				
Ad Valorem Tax	1,997,205	2,173,535	2,173,535	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	44,655	40,000	40,000	40,000
Motor Vehicle Tax	238,554	197,094	197,094	197,094
Recreational Vehicle Tax	916	802	802	802
16/20 M Vehicle Tax	610	829	829	829
IRB PILOT/Tax Abatement Tax	57,114	51,290	51,290	84,440
Motor Vehicle Rent Excise Tax	187	200	200	200
Commercial MV Taxes	10,947	25,571	25,571	25,571
Watercraft Motor Vehicle Tax	0	1,701	1,701	1,701
Interest on Idle Funds	1,952	1,000	1,000	1,000
Miscellaneous	0	0	0	-
Does miscellaneous exceed 10% of Total				
Total Receipts	2,352,140	2,492,022	2,492,022	351,637
Resources Available:	2,994,093	2,945,604	3,135,234	681,267
Expenditures:				
Personnel	0	0	0	0
Services	1,485	0	1,650	1,650
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers, Other	2,349,396	2,525,604	2,525,604	2,651,884
Capital Outlay		0	0	0
Debt Service		0	0	0
Miscellaneous		280,000	278,350	280,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	2,350,881	2,805,604	2,805,604	2,933,534
Unencumbered Cash Balance Dec 31	643,212	140,000	329,630	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	2,519,396			2,933,534

See Tab C

Delinquent Comp Rate:

Non-Appropriated Balance	70,821
Total Expenditure/Non-Appr Balance	3,004,355
Tax Required	2,323,088
6.0%	148,282
Amount of 2016 Ad Valorem Tax	2,471,370

NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County

will meet on July 25, 2016 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	52,640,637	31.271	57,038,738	31.029	59,179,524	36,674,232	31.029
Bond and Interest	2,262,093	1.672	3,162,791	2.191	3,447,138	2,589,628	2.191
County Elections	984,421	0.861	1,443,717	0.869	1,406,000	1,027,104	0.869
Aging	1,292,229	1.013	1,596,595	1.022	1,649,870	1,207,941	1.022
Mental Health	528,331	0.420	550,000	0.423	555,500	499,960	0.423
Developmental Disabilities	380,045	0.341	524,205	0.344	610,581	406,587	0.344
County Health	2,889,219	1.538	3,294,071	1.551	3,406,976	1,833,187	1.551
County Initiative for Funding Infrastruc	1,483	0.000	476	0.000			
Consolidated Parks General Fund	5,251,086	1.372	5,984,634	1.384	6,584,534	1,635,803	1.384
Court Trustee	382,289		584,542		582,917		
Jail Commissary	28,317		60,000		60,000		
Register of Deeds Technology	112,390		170,170		170,170		
Clerk Technology			25,000		25,000		
Treasury Technology			25,000		15,000		
Non-Budgeted Funds-A	8,840,807						
Non-Budgeted Funds-B	6,876,593						
Totals	82,469,940	38.488	74,459,939	38.813	77,693,210	45,874,442	38.813
Less: Transfers	1,483		150,476		230,000		
Net Expenditure	82,468,457		74,309,463		77,463,210		
Total Tax Levied	0		44,220,717		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,098,740,174		1,139,433,176		1,181,938,659		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other (temp notes)

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

	2014		2015		2016	
	2014	2015	2014	2015	2014	2015
G.O. Bonds	395,000	10,280,000			14,650,000	
Revenue Bonds	0	0			0	
Other (temp notes)	13,528,500	5,222,375			157,250	
Lease Pur. Princ.	11,425,772	10,596,197			869,861	
Total	25,349,272	26,098,572			15,677,111	

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
Library Fund	2,350,881	5.583	2,805,604	6.059	2,933,534	2,471,370	6.059
Assessed Valuation	368,982,049		389,836,140		407,884,108		

Kathleen VonAchen, Chief Financial Officer

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